



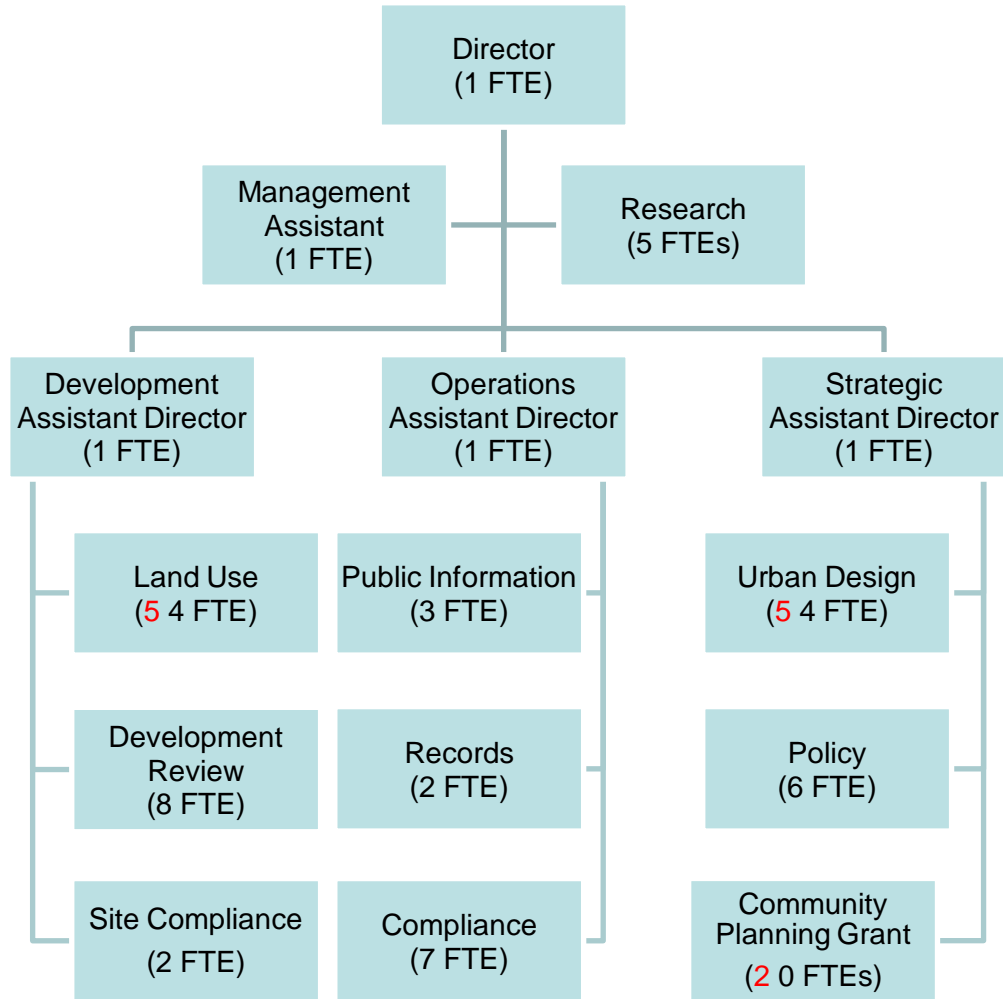
Durham City – County Planning Department

Proposed Budget
FY 2009 -10



City-County Planning

(FTEs 50 FTEs 46)





Program Prioritization

1. Development Review

- Site Plan & Subdivision Review
- Land Use Changes (Zoning)
- Board of Adjustment
- Site Compliance

2. Strategic Planning

- Urban Design
- Historic Preservation
- Comprehensive Plan
- Environmental Planning
- Special Studies



Program Prioritization

3. Advisory Board Support

- 8 local and 3 regional

4. Research/Support

- GIS
- Census
- Demographics
- Text Amendments

5. Zoning Enforcement

6. Public Information/Customer Service



Resource Allocation Table



	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 2,896,299	\$ 3,192,036	\$ 3,109,220	\$ 3,100,244	\$ 3,098,683	-2.9%
Operating	\$ 232,620	\$ 303,819	\$ 254,255	\$ 244,125	\$ 248,304	-18.3%
Capital	\$ 29,956	\$ 72,097	\$ 38,102	\$ 37,562	\$ 6,000	-91.7%
Departmental Appropriations	\$ 3,158,875	\$ 3,567,952	\$ 3,401,577	\$ 3,381,931	\$ 3,352,987	-6.0%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 3,158,875	\$ 3,567,952	\$ 3,401,577	\$ 3,381,931	\$ 3,352,987	-6.0%
Full Time Equivalents	43	48	48	48	46	-2
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 962,026	\$ 947,211	\$ 947,211	\$ 941,623	\$ 1,132,329	19.5%
Program	2,196,850	2,620,741	2,620,741	2,440,309	2,220,658	-15.3%
GF Total Revenues	\$ 3,158,875	\$ 3,567,952	\$ 3,567,952	\$ 3,381,931	\$ 3,352,987	-6.0%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 3,158,875	\$ 3,567,952	\$ 3,567,952	\$ 3,381,931	\$ 3,352,987	-6.0%
Grant Appropriations	\$ 72,766	\$ 121,882	\$ 121,882	\$ 47,283	\$ -	-100%
Full Time Equivalents	1	2	2	2	-	-2
Technology Surcharge	\$ 51,760	\$ 56,951	\$ 56,951	\$ 44,595	\$ 44,595	-21.7%



Operational Impact of Budget Changes

1. Reduction of staff

Impact: Duties to be absorbed by other staff include:
Historic Preservation, urban design, rezoning, development review, development records management, and administrative support functions

2. Reduced Operating Funds by 30%

Impact: Operating funds at minimal levels

- Emphasize local training for professional registration and certificate maintenance
- Impose conservation measures for office supplies and fuel along with increased focus on digitalization of work products



FY 10 Performance Measures

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Plan Amendments processed without staff caused delays or substantive staff errors	95%	96%	96%	96%
% Petitions processed without staff caused delays or substantive staff errors	97%	98%	98%	98%
% Zoning violations corrected	95%	96%	96%	96%

Revised Work Program Measures Under Development